

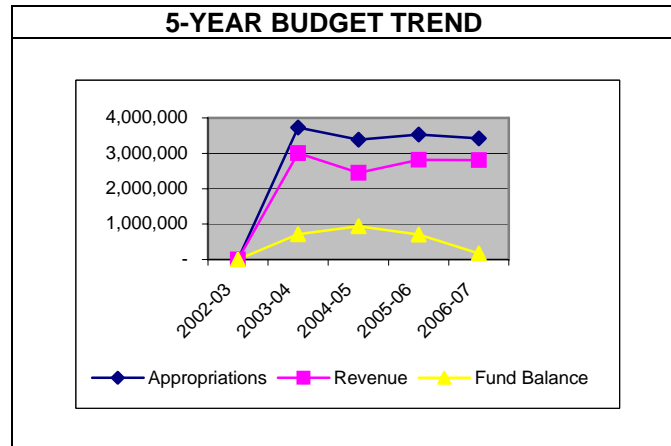
Bio-Terrorism Preparedness

DESCRIPTION OF MAJOR SERVICES

State bio-terrorism funds are received into this budget and transferred out as needed to Public Health to reimburse for actual bio-terrorism preparedness related expenditures. This is a financing budget unit only; no actual expenditures or activities are conducted via this budget unit.

There is no staffing associated with this budget unit.

BUDGET HISTORY



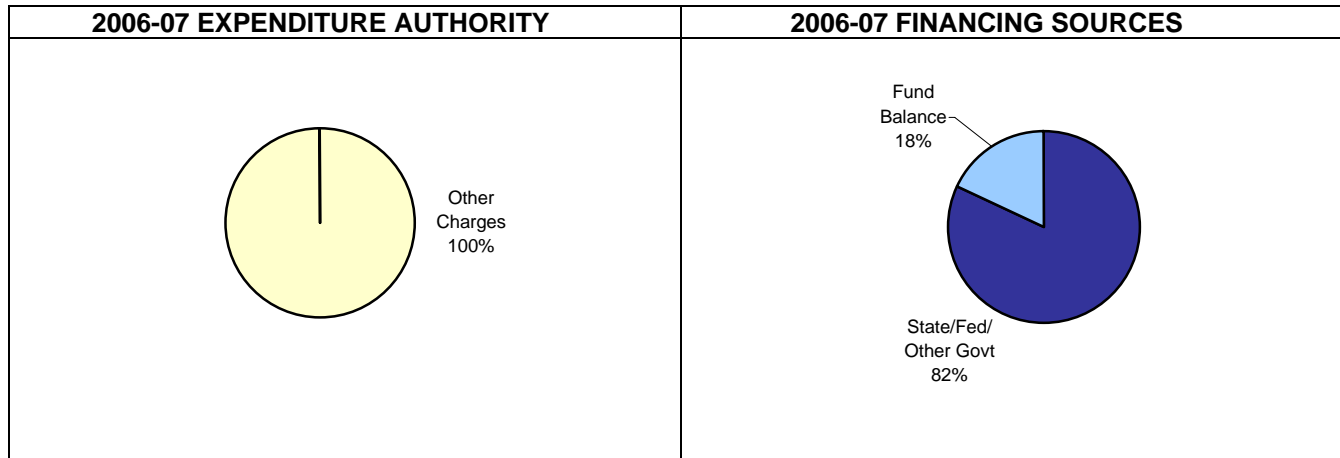
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	275,000	2,049,513	2,465,631	3,526,729	2,864,139
Departmental Revenue	989,839	2,271,952	2,233,531	2,821,551	2,768,816
Fund Balance				705,178	

In 2005-06, operating transfers are higher than modified budget as the department expended some of the carryover funds from 2005-06.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Bio-Terrorism Preparedness

BUDGET UNIT: RPL PHL
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Contingencies	-	-	-	-	730,178	-	(730,178)
Total Appropriation	-	-	-	-	730,178	-	(730,178)
Operating Transfers Out	275,000	2,049,513	2,465,631	2,864,139	2,796,551	3,417,809	621,258
Total Requirements	275,000	2,049,513	2,465,631	2,864,139	3,526,729	3,417,809	(108,920)
Departmental Revenue							
Use of Money and Prop	14,415	23,310	29,924	50,883	25,000	15,000	(10,000)
State, Fed or Gov't Aid	975,424	2,248,642	2,203,607	2,717,933	2,796,551	2,792,953	(3,598)
Total Revenue	989,839	2,271,952	2,233,531	2,768,816	2,821,551	2,807,953	(13,598)
Fund Balance					705,178	609,856	(95,322)

The department received approval from the state to spend carryover funds from previous years in the period August 31, 2005 through August 30, 2006.

In 2006-07, operating transfers out reflect an increase as a result of spending some of the carryover funds in July and August 2006. These funds will be used to purchase a disaster recover system that will backup Public Health data and restore it immediately after a disaster. No contingencies were budgeted in 2006-07 as the department anticipates spending its fund balance in this year.

FINAL BUDGET CHANGES

Operating transfers increased by \$436,342 for the purchase of supplies and equipment not acquired in 2005-06, due to fund balance being higher than anticipated.

